

# FUNCTIONAL AREA SERVICE DELIVERY REPORT

## CHAPTER 6



## CHAPTER 6: FUNCTIONAL AREA SERVICE DELIVERY REPORT

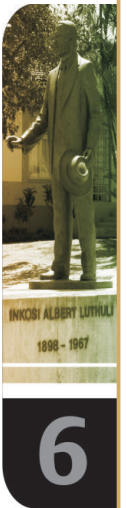
### 6.1 KwaDukuza Strategic Organisational Scorecard

This chapter provides a general outline of the key performance achievements for the Municipality. It also sets out the plans, programme performance, and key achievements of each department for the 2008/2009 financial year - focusing and reporting on each indicator and target set. The overall performance is measured through the municipal scorecard, which not only gives a consolidated picture of the goals, plans and commitments for the financial year 2008/2009, but also reflects the achievements.

Out of the Council's vision and mission statements, high-level outcome indicators have been developed and incorporated in a Strategic Municipal Scorecard. The strategic municipal scorecard contains outcome indicators that are aligned to the following national key performance areas (KPA's):

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Good Governance and Public Participation;
- Financial Viability and Management; and
- Institutional Development and Transformation.

The tables below record the Municipal Scorecard which is derived from the Integrated Development Plan and includes additional outputs developed as part of the IDP Review process. The Scorecard per Directorate follows.



**Table 6.1.1 Municipal Manager (Organisational Scorecard)**

IDP Ref. No	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 22 C.3.6	Basic Service Delivery and Infrastructure Development	Managing Health Environment & HIV/Aids Pandemic	Increase campaign for awareness	Update current Strategy	N/A	Review Finalized	Meetings held for revival of local Aids Council. Re-launch Mid-May 2009	Meetings held with Ward Councillors and Ward Committees to submit names for an ad hoc committee. Consultations with other stakeholders and departments completed at the request of the ward committees. Re-launch postponed to early August 2009	N/A	N/A	Refer to comments on Scorecard
				Encourage monthly voluntary counselling and testing	90% counselled and tested	90% counselled and tested	90% counselled and tested	90% counselled and tested. Over 300 new testing participated in long march against AIDS	100%	100%	N/A
Pg. 22 C.3.7			No. of door- to-door campaigns	Encourage the practice of safe sex	1	1	1	1	100%	100%	N/A
		Safe and secure environment	Crime Prevention	Review and update crime prevention strategy	N/A	TOR and item for Council	N/A	1st Draft of Strategy	Final strategy	N/A	Refer to comments on Scorecard
				CCTV pilot implementation focusing on high crime areas	Pilot project started	Evaluation report finalized	Plans activated to implement the project before end of June 2009	N/A	Pilot project	100%	Refer to comments on Scorecard
			School education	No of schools visited	6	6	10	12	34	100%	N/A
			Media campaign	Campaign launched for festive season	N/A	N/A	Road safety programmes held through-out the quarter	Over eight groups and six primary schools and three pre-schools visited. Published in every Stanger weekly this quarter	Quarterly Campaigns	100%	N/A
Pg. 25 C.3.11		Integrated Human Settlements	Reduce backlog in medium and low income housing	Build 2500 low income houses	750	500	500	750	2500	100%	N/A

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IDP Ref. No	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 25 C.3.11		Environmental Management	Increase stakeholder awareness of environmental issues	Develop project for middle income housing	Finalize finance arrangements	Advertise for developers	N/A	Implementation phase	Planning Phase	100%	N/A
				Complete awareness campaigns	1	Informal trader workshop	Water week, Wetlands Day	Sanitation Week	4 campaigns	100%	N/A
				Review enforcement (EMP) (25%)	Review 6.5% applications	Review 6.5% applications	Review 6.5% applications	Review 6.5% applications	25%	100%	N/A
Pg. 20 C.3.2		Upgrade Infrastructure	MIG Roads & Storm water Programme	Stakeholder awareness of SEA	1	Item for Council	1	1	4 meetings	100%	N/A
				Build capacity in the environmental department	N/A		Advertise and adjustment budget	Fill posts	N/A	N/A	Refer to comments on Scorecard
				To construct 17 24 km new roads & associated storm water infrastructure by March 2009 at a cost of R24m	N/A	N/A	17, 24 km	N/A	17,24km	100%	N/A
Pg. 20 C.3.2		Upgrade existing Infrastructure	MIG Community Halls	To construct 2 new Community Halls by March 2009 at a cost of R3,2m.	N/A	N/A	2 Halls completed	N/A	2	100%	N/A
				To install 800 new electricity meters by June 2009 at a cost of R4,95m	200	600	N/A	N/A	800	100%	N/A
				To resurface 91 411 m <sup>2</sup> by June 2009 at an est. cost of R6,063m	N/A	32 750 m <sup>2</sup>	10 750 m <sup>2</sup>	47 911 m <sup>2</sup>	91 411m <sup>2</sup>	100%	N/A
Pg. 20 C.3.2		Upgrade existing Infrastructure	Resurfacing of existing Roads	To upgrade 25.5 km gravel roads at a cost of R746 000	N/A	N/A	25.5 km	N/A	25,5km	100%	N/A
				To construct 820 m stormwater channels at a cost of R700 000	N/A	120m	280 m	340 m	820m	90%	Refer to comments on Scorecard



6



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					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
			Upgrading of existing electricity network	To upgrade 7,2 km Hilltop o/h line at a cost of R2,5m	N/A	N/A	N/A	7,2km	7,2km	N/A	Refer to comments on Scorecard
				To rebuild 12,5 km 33kV Ballito lines at a cost of R8,6m	6,25 km	6,25 km	N/A	N/A	12,5km	100%	N/A
				To upgrade 4 substations at a cost of R431 000	0	0	4	N/A	4	100%	N/A
Pg. 17 B.7.5		Establish a Strategy for new cemetery areas	Identify a new site for a cemetery in KwaDukuza	New Cemetery site	TOR prepared	Tender Spec Prepared	Tender Spec Approved and Tender advertised.	Award Tender	Planning Phase	100%	N/A
Pg. 25 C.3.10		KwaDukuza Social and Community Facilities Study			TOR prepared	TOR Prepared	Appoint Service Provider	Study complete	Planning Phase	100%	N/A
Pg. 25 C.3.11	Local Economic Development	Integrated Development	To implement and upgrade required infrastructure and services to create employment opportunities and stimulate KwaDukuza Economy and rates base	Infrastructure Study for various areas	Appoint service provider	Preparation of Tender Specification	Tender Specs approved and tender awarded	Project commenced	100%	100%	N/A
				Develop Policy for Community Centers	Appoint service provider	Investigations	Investigations	Project commenced	Planning Phase	100%	N/A

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					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 23 C.3.9		Spatial Analysis	To commission a service provider to undertake Aerial Photo to ensure up to date information which is going to enhance decision making and the implementation of the GIS system	Aerial Photography	N/A	Tender specs completed	Tender specs approved	Tender evaluated and awarded	100%	100%	N/A
Pg. 21 C3.5		Tourism Development	To restructure the tourism sector entities in order to improve and enhance the KDM tourism sector and create employment opportunities within the Tourism Sector	Restructuring of the Tourism Entity – KDCPA	Develop Restructuring Plan	Close existing entity	Appointment of service provider	Establishment of new entity structure	Planning Phase	100%	N/A
				King Shaka Tourism Route Infrastructure Development and Institutionalization.	Item to Council for additional funding Completion of upgrade of ablution facilities and water & sewerage connection at Spring site	Commencement of next phase – upgrade of 3 sites	Appointment of service providers	Completion of upgrade	100%	100%	N/A
				Luthuli Legacy Project – Phase 3, Development of Interpretative Centre – Groutville	No Progress due to no funding received	No Progress due to no funding received	No Progress due to no funding received	No Progress due to no funding received			Refer to comments on Scorecard
Pg. 21 C3.5		Youth Development	To develop strategy and programmes that involve Youth in LED and Sport and provide suitable facilities for development of youth	Development of Youth Forums	Constitute forums	Develop programmes	Regular form meetings	Regular forum meetings	100%	100%	N/A



6

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					Q1	Q2	Q3	Q4	Target	% Actual Achievement		
Pg. 21 C.3.5		Dube Trade Port Strategy	To retain and expand benefits and investments emanating from Dube Trade Port	Development of Youth Policy	Dev Specs	Stakeholder consultation	Finalize policy item for Council	Adopt policy	Final Policy	100%	N/A	Refer to comments on Scorecard
				Development of Framework Plan in response to Dube Trade Port	Specs developed	Advertise for service provider	Appoint service provider	Draft Framework plan	N/A	N/A	Refer to comments on Scorecard	
				Establish an advisory Board to Mayor and Municipal Manager	Item for Council	Board members identified	Appoint board	N/A	N/A	Refer to comments on Scorecard		
Pg. 22 C.3.5.		Capacity Building	Strengthen the Institutional Framework of LED	Business Chamber Development	N/A	Strategy development	Item for Council	Liaise with stakeholders	N/A			N/A
Pg. 21 C.3.5.		Poverty Eradication	To implement programmes aimed at creating sustainable livelihoods and developing economic capacity within KwaDukuza	Formation of an Agricultural Development Plan	Develop strategy	Advertise	Appoint service provider	1st drat of strategy	Planning Phase		100%	N/A
Pg. 21 C.3.3.	Institutional Development and Transformation	Skills Development	Prepare annual training requirements and source service providers	Increase the level of training achieved by 20%. Conduct 141 courses	N/A	36	5	6	141	47 courses	Refer to comments on Scorecard	
										Level of training over achieved (33%)		
Pg. 25 C.3.11		Greening KwaDukuza	Landscape parks	Improve appearance of parks	Shakaville park completed	N/A	Tender advertised and adjudicated, awaiting stores order	Service provider appointed, work in progress	100%	80%	Refer to comments on Scorecard	
			Tree planting	1500 trees planted	500	620	700	N/A	1500	100% Targets Exceeded	N/A	
			Develop entrance gardens	Enhance entrance to KwaDukuza	N/A	100%	N/A	N/A	100%	100%	N/A	

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					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg 13			Parks and greening strategy development	Establish a focused approach to greening	TOR	Item to Council	Appoint service provider	1st draft of strategy	Planning Phase	100%	N/A
			Create a more strategic and managed approach to the problem of dumping. Establish a Special Team to deal with illegal dumping	Increase number of skips from 4 to 10	Prepare item for Council	SCM process	Acquire skips	16	10	16	N/A
		Upgrading of the Examining Site	Increase the size of the site which will allow for a growth in income and bring facilities to KwaDukuza	New Site for Testing	Design and SCM process	Progress made but requested a roll-over for 2.9m due to civil requirements reasons	Commence development	New park homes offices acquired and delivered	Planning Phase	100%	N/A
		Commence planning for new Civic Centre Complex	Facilitating the development of a new civic complex	1st phase of planning phase	Liaise with key stakeholders regarding funding and planning options	Prepare TOR and appoint planning consultant	N/A	N/A	Planning Phase	100%	N/A
		Further develop the CBD infrastructure	Investigation by service provider	CBD master plan	1st draft	Strategy to Council	Sector plan commencement	N/A	Planning Phase	100%	N/A
		Improve the process of approval for building plans, occupational certificates.	Together with IT investigate the solution offer.	Improve the cycle time by 50%	N/A	Report back to Manco/IT Steering Comm. has been done.	Item for Exco. SCM Process	Implementation	Planning Phase	100%	N/A
		Obtain and install new computer hardware where existing equipment is redundant	Finalise procurement process and place orders	100% Up-to-date equipment in place	Organisational Needs analysis completed.	Prepared specs and submitted to the Specs Committee -	N/A	N/A	Planning Phase	100%	N/A





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					Q1	Q2	Q3	Q4	Target	% Actual Achievement		
Pg. 20 C.3.1.	Good Governance and Public Participation	Enable a greater awareness of The Property Rates Act	Review with communications Department strategies for communication	Greater satisfaction with the process and improved knowledge	N/A	Develop and submit item to portfollo committee	Establish strategy	Commence programme	100%	0%	Refer to comments on Scorecard	
Pg. 20 C.3.1.		Continue with Data Cleansing	Audit refuse billing	Increase to 90%	22.5%	22.5%	22.5%	22.5	90%		Refer to comments on Scorecard	
		Improve the participatory process with the community	Review opportunities for community participation in projects	Improved participation	1 project	1 project	1 project	1 project	100%	100%	N/A	
Pg. 21 C.3.4		Maintain website information	To bring the website into compliance with legislation	Compliant website % complete	N/A	N/A	25%	50%	100%	75%	Refer to comments on Scorecard	
Pg. 21 C.3.4			Research and develop policy and submit for approval to EXCO and Council	An approved policy	Research and develop framework	Submit item to Exco	Submit item to Manco	N/A	Draft Policy	100%	N/A	
Pg. 21 C.3.4		Improve relationship with all stakeholders	Research and develop a framework and submit for approval by Exco and Council	An approved framework	Research and develop framework	Submit item to Exco	Submit item to Manco/Exco	N/A	Draft Framework	100%	N/A	
		Increase effectiveness of Ward Committees	To utilize the DPLGA grant funding to improve the effectiveness of Ward Committees and to comply with legislation	Effective and compliant Ward Committees	N/A	Summit	N/A	N/A	100%	100%	N/A	

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					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
		Complete a Customer Satisfaction Survey	Establish a base line for the satisfaction of the KwaDukuza community	Survey Completed	TOR and Item to Council	Survey completed	N/A	N/A	Survey	100%	N/A
		Effective and timely responses to audit queries	Respond as required by AG	Effective responses	100%	100%	100%	100%	100%	100%	N/A
Pg. 20 C.3.1.	<b>Financial Viability and Management</b>	Finalize ring-fencing for REDS 5	Complete Sec 78 review and due diligence	A report on the potential impact of the implementation of REDS	Appointment of service provider	Commence on ring fencing process	N/A	1st Draft report	Planning Phase	100%	N/A
Pg. 20 C.3.1.		Review all tariff structures	Co-ordinate the process of tariff review	Tariff structure within bye-laws	Send out tariff structures to EDs	Calculate historical and current cost of rendering services	N/A	N/A	100%	100%	N/A
Pg. 20 C.3.1.		Establish targets for key financial ratios	Determine historical benchmark	To establish meaningful targets to retain rating	N/A	N/A	N/A	Report submitted to portfolio committee	100%	100%	N/A
Pg. 20 C.3.1.		Increase revenue base	Ascertain possible revenue streams emanating from legislation	Establish a strategy for alternative revenue streams	N/A	Research legislation and initial report	N/A	Submit recommendations to Manco	100%	100%	N/A
		The effective management of the DPLG grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	100%	100%	N/A
		The effective management of the other grants	Ensure the completion of monthly & quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	100%	100%	N/A



6

**Table 6.1.2 Budget & Treasury Office**

IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/ Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
	Basic Service Delivery and Infrastructure Development	Indigent policy revision	Revise Indigent Policy to address inadequacies. Revised activity stemming from mid year assessment - draft indigent registration program outlining roles and responsibilities	User friendly Indigent Policy. Revised target output - 5% increase in the number of registered indigents on the indigent register. Currently 8450 refuse indigents and 5789 electricity indigents registered on data base	N/A	Identify ineffective sections in the policy	Revise policy and table with draft 2009/2010 budgets. Finalise the indigent registration program	Approve policy with budget approval. Roll out the registration program	100%	100% Targets Exceeded	N/A
				Registered to date: Refuse approximately 9100 (increase of 7.7%). Electricity approximately 6574 (increase of 13.6%)							
				Develop Policy for Community Centers	Appoint service provider	Investigations	Investigations	Project commenced	Planning Phase	100%	N/A
				Development of Youth Policy	Dev Specs	Stakeholder consultation	Finalize policy item for Council	Adopt policy	100%	100%	N/A
Page 21	Local Economic Development	Increase % of local business usage	Constant review of purchasing activities	Increase use of local business usage by 10%	Analyse procurement spend for 07/08	Set bench marks for procurement	Monitor spend	Monitor Spend	10%	100%	N/A

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IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/ Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
	<b>Institutional Development and Transformation</b>	Increase the Human Capacity of the employees	Prepare annual training requirements	Increase the level of training achieved by 20%, measured by % spend as well as number of staff trained. Budget for 08/09 is R168 540 and target spend is 87% or R147 000. Target number of staff to be trained is 36	Commence training	Continue with training	Continue with Training	Finalise training	87%	100%	N/A
		Improve monthly financial reporting	Review with Finance Portfolio Committee the layout required	Improved focused reporting	N/A	Review reporting formats in terms of legislative requirements	Draft uniform reporting formats and submit to portfolio committees for workshoping, approval and implementation	Monitor implementation	100%	100%	N/A
		Improve the time for SCM process to be completed	Review reasons for failure	Identify training needs and process improvements	Determine % of specifications approved on first submission. Determine reasons for disapprovals	Determine intervention strategies and implement same	Monitor effectiveness of intervention strategies	Monitor effectiveness of intervention strategies	100%	100%	N/A
			Establish training intervention	Achieve 100% successful 1st time applications	As certain training options and implement same	As certain training options and implement same	Monitor effectiveness of training	Monitor effectiveness of training	100%	100%	N/A
Page 20 C.3.1		Maintain A3 rating	Update debt management system	Reduce debtors days by 10% from 123.5 days to 111 days + E9	Analyse returned mail for correct postal addresses and correct billing system	Analyse returned mail and Box 72 accounts to determine correct addresses and correct billing system. Corrected 250 accounts	Analyse returned mail for correct postal addresses and correct billing system. Corrected further 2551 accounts. Attend to consolidation of accounts. Consolidated 2101 accounts. Savings to Council of + - R70k pa	Analyse returned mail for correct postal addresses and correct billing system. Year to date consolidation of 2823 accounts saving approximately R86 000 pa	10%	100%	N/A



**Table 6.1.2 Budget & Treasury Office**

IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/ Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
	Good Governance and Public Participation	Enable a greater awareness of The Property Rates Act	Review with communications Department strategies for communication	Greater satisfaction with the process and improved knowledge	N/A	Develop and submit item to portfolio committee	Establish strategy	Commence programme	100%	100%	N/A
		Continue with Data Cleansing	Audit refuse billing	Confirmed details	Develop refuse audit plan	Submit plan to Finance portfolio and commence with audit	Conclude audit and submit close out report to Finance portfolio	Make changes to billing system	100%	100%	N/A
		Audit Electricity Meters		Confirmed details	Conducted in house using meter readers. Finalised matters relative to meter tampering amnesty	Require electrician to assist. Problems within developments remained - connecting without informing finance	Commence meter replacement program by assisting Technical Services. Address unauthorized connections to network	Continue with Q3 initiatives	100%	100%	N/A
			Review billing of services - are we billing correctly	Revised billing for services documented	Management consideration of options	Presentation of concept by a service provider MUNMAP	Engagement of service provider via SCM & execution	Implementation of outputs	100%	100%	N/A
		Improve the participation in the budget process with the community	Review opportunities for the various stakeholders of the community to participate	Improved participation	N/A	Draft plan of action	Submit plan to FPC for approval	Implementation and monitoring of plan	100%	100%	N/A
			Develop a more user friendly budget presentation	Enable a easier understanding of the budget	Research Possibilities	Report to Finance Portfolio and implementation	Monitor feedback	Monitor implementation	100%	100%	N/A
		Improved Financial Information on Website	Review current website and legislative requirements	Website conforms to legislation	N/A	Review website and legislation	Submit the required information	N/A	100%	100%	N/A
		Update Accounting Procedure Manuals	Review with line managers	Up-to-date and effective procedures	N/A	Review current procedure manuals and identify gaps	Revise current procedure manuals to address gaps	Review implementation of new procedure manuals	100%	100%	N/A



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IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/ Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
		Ensure compliance with National and Provincial Financial Reporting requirements	Develop management control by implementing a reporting matrix	Establish an accurate and timely reporting system	N/A	Review current status and report to Manco	Develop a strategy	Implement reporting strategy	100%	100%	N/A
		Ensure that Directors maintain their quarterly scorecards up to date	The scorecards will be reviewed on a quarterly basis	Up to date quarterly scorecards	Review	Review	Review	Review	100%	100%	Refer to comments on Scorecard
		Effective and timely responses to Audit queries	Respond as required by AG	Effective responses	Respond within 2 days to all audit queries issued by the AG	Unqualified audit report	Responses	N/A	100%	100%	N
	<b>Financial Viability and Management</b>	Finalise ring-fencing for REDS 5	Complete Sec 78 review and due diligence	A report on the potential impact of the implementation of REDS	Appointment of service provider	Commence on ring fencing process	N/A	1st Draft report	Planning Phase	100%	N/A
		Review all tariff structures	Co-ordinate the process of tariff review	Tariff structure within bylaws	Send out tariff structures to EDs	Calculate historical and current cost of rendering services	N/A	N/A	100%	100%	N/A
		Establish targets for key financial ratios	Determine historical benchmark	To establish meaningful targets to retain rating	N/A	N/A	N/A	Report submitted to portfolio committee	100%	100%	N/A
		Increase revenue base	Ascertain possible revenue streams emanating from legislation	Establish a strategy for alternative revenue streams	N/A	Research legislation and initial report	N/A	Submit recommendations to Manco	100%	100%	N/A



**Table 6.1.2 Budget & Treasury Office**

IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Quarterly Targets/ Achievements 2008/2009					2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement		
		Review current IT infrastructure	Study to ascertain IT System required	IT System that is fully responsive to our needs	N/A	Assess gaps in current it systems identified gaps in asset management software. Arranged for demo of system. Studied Venus & Ramco. Setting up demo with GjimaAST	Determine strategy for addressing gaps	Implementation of strategy	100%	100%	N/A	
		The effective management of the DPLGA grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	100%	100%	N/A	
		The effective management of the other grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	100%	100%	N/A	

**Table 6.1.3: Corporate Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 20 C 3.2 Pg. 70 G 102	Basic Service Delivery and Infrastructure Development	Review current IT infrastructure	IT Systems Audit	Improved level of availability and service - 90% compliance by 4 <sup>th</sup> quarter.	N/A	Audit conducted	Report with recommendations to MANCO	90%	90%	100%	N/A
Pg. 21 C 3.4			IT Software Audit including license and version confirmation	Legal compliance and current software - 100% by 4 <sup>th</sup> quarter.	N/A	Audit conducted	Report with recommendations to MANCO	N/A	100%	100%	N/A
		Internal Customer Satisfaction Survey	Conduct survey	Internal Service Delivery Survey to be conducted 3 <sup>rd</sup> Q-Target: 90% of call-outs in 4 <sup>th</sup> Q within SLA	N/A	N/A	Survey commenced	Report submitted	100%	100%	N/A
Pg. 21 C 3.3	Institutional Development and Transformation	Increase the Human Capacity of the employees	Prepare annual training requirements	Increase the level of training achieved by 20% (144 of 197 courses presented)	N/A	30% courses presented	60% training courses presented	73% training courses presented	20% Improvement	100%	N/A
		Ensure that Directors maintain their quarterly scorecards up-to-date	The scorecards will be reviewed on a quarterly basis	Up-to-date quarterly scorecards	Review	Review	Review	Review	100%	100%	N/A
		Compile Procedure Manuals	1. New staff appointment administration process 2. Review disciplinary procedure manual amended	Outcomes meeting legal requirements and efficient	N/A	Prepare draft documents	Workshop with Manco	N/A	100%	100%	N/A
Pg. 70 G 104		Introduce electronic mail/ document management system	Compile roadmap for consolidated organisational IT solution and submit to Manco.	Secure and reliable electronic document system meeting legal requirements by 4 <sup>th</sup> quarter.	N/A	Research available systems	Compile Specifications	Call for tenders	Planning Phase	100%	N/A



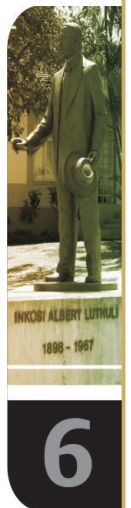
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**Table 6.1.3: Corporate Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures For Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 70 G 104			Produce an updated procedure explaining the legal requirements for distribution to departments	Improve the level of understanding legal requirements and improve compliance	Commence procedure manual	Item to Manco and ExCo regarding new procedure	N/A	N/A	100%	100%	N/A
		Improve electronic mail system	Procure suitable software for electronic mail system	Effective and Efficient e-mail system implemented by 3 <sup>rd</sup> quarter	N/A	Research available systems	Compile specifications	Call for tenders	Planning Phase	100%	N/A
		Obtain and install new computer hardware where existing equipment is redundant	Finalise procurement process and place orders	100% Up-to-date equipment in place	Organisational Needs analysis	Draft Specs	Appoint service provider	Distribute new IT equipment	100%	100%	N/A
	Financial Viability and Management	Management of Opex & Capex Spend	Review SDBIP report monthly and review with Directors remedial actions to correct position	Achieve 90% of Budget	N/A	N/A	N/A	N/A	90%	100%	N/A
P 21 C 3.5	Local Economic Development	Empowering members of community	Identify and execute developmental project	Value added to community skills by 3rd Q	N/A	Research	Submit for approval	Execute	100%	100%	N/A
		Revenue enhancement			N/A	N/A	N/A	90% of budgeted posts filled	90%	100%	N/A
Pg. 21 C 3.4	Good Governance and Public Participation	Improve the participatory process with the community	Review opportunities for community	Improved participation by raising awareness of official meetings	N/A	N/A	Adv 2009 meeting schedule	Re-Adv 2009 meeting schedule	100%	100%	N/A

**Table 6.1.4: Municipal Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Indicator	Performance Measure / Indicator	Quarterly Targets/Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg 22 C.3.6	Basic Service Delivery and Infrastructure Development	Managing Health Environment & HIV/Aids Pandemic	Increase campaign for awareness	Update current HIV/Aids Strategy	N/A	Review Finalized	Meetings held for revival of local Aids Council. Re-launch Mid-May 2009	Meetings held with Ward Councillors and Ward Committees to submit names for an ad hoc committee. Consultations with other stakeholders and departments completed at the request of the ward committees. Re-launch postponed to early August 2009	N/A	N/A	Refer to comments on Scorecard
					90% counselled and tested	90% counselled and tested	90% counselled and tested	90% counselled and tested. Over 300 new testing participated in long march against AIDS	100%	100%	N/A
					1	1	1	1	100%	100%	N/A
Pg 22 C.3.7	Safe and secure environment	Crime Prevention	Encourage the practice of safe sex	No of door to door campaigns	N/A	TOR and item for Council	N/A	1st Draft of Strategy	Final strategy	N/A	Refer to comments on Scorecard
					Review and update crime prevention strategy						
				CCTV pilot implementation focusing on high crime areas	Pilot project started	Evaluation report finalized	Plans activated to implement the project before end of June 2009	N/A	Pilot project	100%	Refer to comments on Scorecard
					6 School visited (Stanger Manor, Lee Primary, Shakaskraal Primary, Etete Primary, Darnell Secondary, Lloyd Primary)	6	6	10	12	34	100%
					School Education						





**Table 6.1.4: Municipal Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Indicator	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
				Media Campaign		Campaign launched for festive season	N/A	Road safety programmes held through-out the quarter	Over eight groups and six primary schools and three pre-schools visited. Published in every Stanger weekly this quarter	Quarterly Campaigns	100%
	Local Economic Development	Increase percentage of local business usage	Awarding the following tenders to local businesses. Grass cutting, Street cleaning and Refuse bag disposal	Increase use of local business usage by 10%	Tenders awarded	Tenders awarded	Tenders expire on the 30th of Jan 09 and to finalize the tendering process	Award new tenders to different businesses.	10%	100%	N/A
Pg. 21 C.3.3	Institutional Development and Transformation	Skills Development	Prepare annual training requirements Source service providers	Increase the level of training achieved by 20%	Training	Training	Training	Training	20%	100%	N/A
								(drivers, fire officers and general workers)			
Pg. 25 C.3.11	Greening KwaDukuza	Landscape parks	Improve appearance of parks	500	N/A	Shakaville park completed	Tender advertised and adjudicated, awaiting stores order	Service provider appointed, work in progress	100%	80%	Refer to comments on Scorecard
		Tree planting	1500 trees planted	500	620	700	N/A	N/A	1500	100%	TARGETS EXCEEDED
		Develop entrance gardens	Enhance entrance to KwaDukuza	N/A	100%	N/A	N/A	N/A	100%	100%	N/A
		Parks and greening strategy development	Establish a focused approach to greening	TOR	Item to Council	Appoint service provider	1 <sup>st</sup> draft of strategy	Planning Phase	100%	100%	N/A
		Reduce the volume of illegal dumping from 90%	Create a more strategic and managed approach to the problem of dumping.	Increase number of skips from 4 to 8	Prepare item for Council	SCM process	Acquire skips	16	10	16	N/A

**Table 6.1.4: Municipal Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Indicator	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg 20 C.3.1.	<b>Financial Viability and Management</b>	Upgrading of the Examining Site	Increase the size of the site which will allow for a growth in income and bring facilities to KwaDukuza	New Site for Testing	Re-zoning process completed	Design and SCM process	Commence development	Completion, Budget rolled over to 2009/2010	Planning Phase	100%	N/A
		Review all tariff structures	Co-ordinate the process of tariff review	Tariff structure within bye-laws	Receive structures from Finance	Calculate historical and current cost of rendering services	N/A	All relevant tariffs reviewed and submitted to finance. Cemeteries and Burial, Refuse removal and Hire of sport facilities tariffs	100%	100%	N/A
		The effective management of the DPLGA grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required. R100 000 spent on play parks equipments. R100 000 for Welcome Signs transferred to EDP by Municipal Manager's instruction	100%	100%	N/A
		The effective management of the other grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required. R100 000 from the Clean City Campaign received in May 2009 and included in the 2009/2010 budget	100%	100%	N/A
		Opex and Capex spend	Ensure the completion of the monthly and quarterly progress reports	Monthly reports submitted to Finance portfolio	Submit report	Submit report	Submit report	Submit report Monthly financial reports submitted to Council. Monthly reports discussed with the Municipal Manager	100%	100%	N/A



**Table 6.1.5: Economic Development and Planning**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 25 C.3.11	Basic Service Delivery and Infrastructure Development	Integrated Human Settlements	Reduce backlog in Medium and low Income Housing	Build 2500 low income houses	750	500	500	750	2500	100%	N/A
Pg. 25 C.3.11		Environ-mental Management	Increase stakeholder awareness of environmental issues	Develop project for middle income housing	Finalize finance arrangements	Advertise for developers	N/A	Implementation phase	Planning Phase	100%	N/A
				Complete 4 awareness campaigns	1	1	1	1	4	100%	N/A
				Review enforcement (EMP) (25%)	Review 6.5% applications	Review 6.5% applications	Review 6.5% applications	Review 6.5% applications	25%	100%	N/A
				Stakeholder awareness of SEA	1	1	1	1	4 meetings	100%	N/A
				Build capacity in the environmental department	N/A	Item for Council	Advertise and adjustment budget	Fill posts	100%	100%	N/A
Pg. 17 B.7.5		Establish a Strategy for new cemetery areas	Identify a new site for a cemetery in KwaDukuza	New Cemetery site	TOR prepared	Tender Spec Prepared	Tender Spec Approved and Tender advertised	Award Tender	Planning Phase	100%	N/A
Pg. 25 C.3.10		KwaDukuza Social and Community Facilities Study			N/A	TOR Prepared	Appoint Service Provider	Study complete	100%	100%	N/A
Pg. 21 C.3.3.	Institutional Development and Transformation	Skills Development	Prepare annual training requirements Source service providers	Increase the level of training achieved by 20%	Skills plan completed.	40 staff members trained	10 Staff trained Public Relations	Training 10 peace officers	100%	100%	N/A

**Table 6.1.5: Economic Development and Planning**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 13 Ward 19		Commence Planning for new Civic Centre Complex	Facilitating the development of a new civic complex	1st phase of planning phase	Liase with key stakeholders regarding funding and planning options	Prepare TOR and appoint planning consultant	N/A	N/A	Planning Phase	100%	N/A
		Improve the process of approval for building plans, occupational certificates	Together with IT investigate a solution	Improve the cycle time by 50%	N/A	Report back to Manco with recommendations	Item for EXCO SCM Process	Implementation	Planning Phase	100%	N/A
	Local Economic Development	Integrated Development	To implement and upgrade required infrastructure and services to create employment opportunities and stimulate KwaDukuza Economy and to strengthen rates base	Infrastructure Study for various areas.	Appoint service provider	Preparation of Tender Specification	Tender Specs approved and tender awarded	Project commenced	100%	100%	N/A
				Develop Policy for Community Centers	Appoint service provider	Investigations	Investigations	Project commenced	Planning Phase	100%	N/A
		Spatial Analysis	To commission a service provider to undertake Aerial Photo to ensure up to date information which is going to enhance decision making and the implementation of the GIS system	Aerial Photography	N/A	Tender specs completed	Tender specs approved	Tender evaluated and awarded	100%	100%	N/A



**Table 6.1.5: Economic Development and Planning**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
		Tourism Development	To restructure the tourism sector entities in order to improve and enhance the KDM tourism sector and create employment opportunities within the Tourism Sector	Restructuring of the Tourism Entity – KDCPA	Develop Restructuring Plan	Close existing entity	Appointment of service provider	Establishment of new entity structure	Planning Phase	100%	N/A
				King Shaka Tourism Route Infrastructure Development and Institutionalization.	Item to Council for additional funding Completion of upgrade of ablution facilities and water & sewerage connection at Spring site	Commencement of next phase – upgrade of 3 sites	Appointment of service providers	Completion of upgrade	100%	100%	N/A
				Luthuli Legacy Project - Phase 3, Development of Interpretative Centre - Groutville.		No Progress due the lack of funding	No Progress due the lack of funding	No Progress due the lack of funding	No Progress due the lack of funding		Refer to comments on Scorecard
		Youth Development	To develop strategy and programmes that involve youth in LED and Sports Programmes and provide suitable facilities for development of youth	Development of Youth Forums							Refer to comments on Scorecard
				Development of Youth Policy	Constitute forums	Develop programmes	Regular form meetings	Regular forum meetings	100%	100%	N/A
		Dube Trade Port Strategy	To retain and expand benefits and investments emanating from Dube Trade Port;	Development of Framework Plan in response to Dube Trade Port	Dev Specs	Stakeholder consultation	Finalize policy item for Council	Adopt policy	Final Policy	100%	N/A



**Table 6.1.5: Economic Development and Planning**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
		Capacity Building	Strengthen the Institutional Framework of LED	Establish an advisory Board to Mayor and Municipal Manager	Specs developed	Advertise for service provider	Appoint service provider	Draft Framework plan	N/A	N/A	Refer to comments on Scorecard
				Business Chamber Development	Item for Council	Board members identified	Appoint board	N/A	N/A	N/A	Refer to comments on Scorecard
		Poverty Eradication	To implement programmes aimed at creating sustainable livelihoods and developing economic capacity within KwaDukuza	Formation of an Agricultural Development Plan	N/A	Strategy development	Item for Council	Liaise with stakeholders	N/A	N/A	Refer to comments on Scorecard
		The number of jobs created through the municipality's local economic development initiatives including capital projects.									
Financial Viability and Management	Review all tariff structures	Co-ordinate the process of tariff review	Tariff structure within bye-laws	Send out tariff structures to EDs	Calculate historical and current cost of rendering services	Tariffs reviewed for 09/10 Financial Year.			100%	100%	N/A
	Management of Opex & Capex Spend	Review SDBIP report monthly and review with Directors remedial actions to correct position	Achieve 90% of Budget	23%	22%	22%		22%	90%	100%	N/A
	The effective management of the DPLGA grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required		Review progress reports and take corrective action required	100%	100%	N/A



6

**Table 6.1.5: Economic Development and Planning**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
		The effective management of the other grants	Ensure the completion of the monthly and quarterly progress reports	Ensure that the funding is correctly spent	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	Review progress reports and take corrective action required	100%	100%	N/A
Pg. 21 C.3.4	<b>Good Governance and Public Participation</b>	Improve the participatory process with the community	Review opportunities for community participation in projects	Improved participation	1 project	1 project	1 project	1 project	100%	100%	N/A
		Ensure that Directors maintain their quarterly scorecards up-to-date	The scorecards will be reviewed on a quarterly basis	Up-to-date quarterly scorecards	Ensure that Directors maintain their quarterly scorecards up-to-date	Ensure that Directors maintain their quarterly scorecards up-to-date	Ensure that Directors maintain their quarterly scorecards up-to-date	Ensure that Directors maintain their quarterly scorecards up-to-date	100%	100%	N/A
		Respond as required by AG	Effective responses	Effective and timely responses to Audit queries	100%	100%	100%	100%	100%	100%	N/A
		To utilise the DPLGA grant funding to improve the effectiveness of ward committees and to comply with legislation	Effective and compliant ward committees	Increase effectiveness of Ward Committees	100%	100%	100%	100%	100%	100%	N/A

**Table: 6.1.6 Technical Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 20, C 3.2, Pg. 67 G 41 to G 48 and G50	Basic Service Delivery & Infrastructure Development	Provide new Infrastructure	MIG Roads & Storm water Programme.	To construct 14,3 km new roads & associated stormwater infrastructure by March 2009 at a cost of R24m	9.97%	N/A	N/A	100%	14.3km	100%	N/A
Pg. 67 Section G 37-G40			MIG Community Halls	To construct 2 new Community Halls by March 2009 at a cost of R3, 2m.	40%	90%	90%	100%	2	100%	N/A
			Street lighting	To install 160 new streetlights by June 2009 at an est. cost of R350 877	N/A	96	32	32	160	100%	N/A
			DME Electrification programme	To install 1600 new electricity meters by June 2009 at a cost of R6,532mm.	N/A	28%	74%	100%	1600	91%	Refer to comments on Scorecard
Pg. 20, C 3.2	Upgrading and maintenance of existing Infrastructure		Resurfacing of existing roads	To resurface 65 900 m2 by June 2009 at an est. cost of R6,627m	50%	66%	100%	100%	65 900m2	100%	Refer to comments on Scorecard
			Upgrading of existing gravel roads	To upgrade 25.5 km gravel roads at a cost of R746 000	N/A	N/A	100%	100%	25.5km	100%	N/A
			Upgrading of stormwater.	To construct 820 m stormwater channels at a cost of R700 000	24%	58%	100%	100%	820m	100%	N/A
Pg. 69, G 82			Upgrading of existing electricity network	To upgrade 7.2 km Hilltop o/h line at a cost of R2,5m.	N/A	N/A	N/A	N/A	7.2km	N/A	Refer to comments on Scorecard
				To rebuild 12,5 km 33kV Balliro lines at a cost of R8,6m	50%	100%	100%	100%	12.5km	100%	N/A
			Annesty meter programme	To replace est. 3000 tampered elect meters by June 2009 at a cost of R7, 79m.	N/A	N/A	0.08%	0.14%	3 000	0.22%	N/A



**Table: 6.1.6 Technical Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 69, G 82			Upgrading of existing electricity network	To upgrade 4 substations at a cost of R431 000	N/A	N/A	100%	100%	4	100%	N/A
Pg. 20, C 3.2			Identify and maintain assets as per maintenance schedules.	Civil Eng Services: To maintain assets as per maintenance schedules	As per maintenance schedules	As per maintenance schedules	As per maintenance schedules	As per maintenance schedules	100%	100%	Refer comments in Scorecard
			Identify and maintain assets as per maintenance schedules.	Elect Eng Services: To maintain assets as per maintenance schedules	As per maintenance schedules	As per maintenance schedules	As per maintenance schedules	As per maintenance schedules	100%	100%	Refer comments in Scorecard
			Identify and maintain assets as per maintenance schedules.	Fleet Services: To maintain assets as per maintenance schedules	As per maintenance schedules	As per maintenance schedules	As per maintenance schedules	As per maintenance schedules	100%	100%	Refer comments in Scorecard
Pg. 21, C 3.5	Local Economic Development	Employment of local labour	Identify projects suitable for job creation in terms of EPWP	Civil Eng Services: To employ 540 people from the area on various Projects.	20	470	510	540	540	100%	N/A
			Identify projects suitable for job creation in terms of EPWP	Electr Eng: To employ 120 people from the area on various projects.	N/A	40	40	40	120	100%	N/A
Pg. 21, C 3.5	Services Agreements		Collate all Annexures to the service agreement and submit for signatures.	To ensure that all services agreements are signed within 7 days of receipt of all Annexures.	4	3	N/A	3	10	100%	N/A
Pg. 21, C 3.3	Institutional Development & Transformation	Skills development and capacity building	Conduct skills audit annually	Civil Eng Services: To train 70 employees during the year.	As per Training Schedule	As per Training Schedule	As per Training Schedule	As per Training Schedule	100%	100%	N/A
			Conduct skills audit annually	Elect Eng Services: To train 166 employees during the year.	As per Training Schedule	As per Training Schedule	As per Training Schedule	As per Training Schedule	100%	100%	N/A
			Conduct skills audit annually	Fleet Management: To train employees during the year.	As per Training Schedule & Practical training for 4 Interns	As per Training Schedule & Practical training for 4 Interns	As per Training Schedule & Practical training for 4 Interns	As per Training Schedule & Practical training for 4 Interns	100%	100%	N/A

**Table: 6.1.6 Technical Services**

IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
	Good Governance & Community Participation	Community participation	Technical Services Customer Forum meetings	Conduct at least 4 meetings/annum	1 meeting	1 meeting	1 meeting	1 meeting	100%	100%	N/A
		Ensure that Directors maintain their quarterly scorecards up-to-date	The scorecards will be reviewed on a quarterly basis	Up-to-date quarterly scorecards	Due 1st week in Oct	Due 1st week in Jan	Due 1st week in Apr	Due 1st week in Jul	100%	100%	Refer comments in Scorecard
		Effective and timely responses to Audit queries	Respond as required by AG	Effective responses	N/A	Responses	Responses	N/A	100%	100%	N/A
Pg. 20, C 3.1 Opex Budgets	Financial Viability & Management	Financial Management	Monitor Opex on a monthly basis	Spend at least 90% of the Opex Budget.	25%	50%	75%	100%	100%	100%	N/A
Capex Budgets			Monitor Capex on a monthly basis	Spend at least 90% of the Capex Budget.	25%	50%	75%	90%	90%	100%	N/A
Pg. 20, C 3.1; Pg. 66, Section G 6		Finalise ring-fencing for REDS 5	Complete Sec 78 review and due diligence	A report on the potential impact of the implementation of REDS	Appointment of service provider	Commence on ring fencing process	N/A	1st Draft report	Planning Phase	100%	N/A
Pg. 20 C.3.1.		Review all tariff structures	Co-ordinate the process of tariff review	Tariff structure within bye-laws	N/A	Prepare Budgets & Align Tariffs	N/A	N/A	100%	100%	N/A



6



Table: 6.1.6 Technical Services											
IDP Ref	National KPA	Strategic Objective	Measurable Objective / Output	Performance Measure / Indicator	Quarterly Targets/ Achievements 2008/2009				2008/2009		Planned Measures for Improvement
					Q1	Q2	Q3	Q4	Target	% Actual Achievement	
Pg. 20, C 3.1		The effective management of grants	Ensure the completion of the monthly and quarterly progress reports	MIG Grants: Ensure that the funding is correctly spent	As per cash-flow forecast.	As per cash-flow forecast.	As per cash-flow forecast.	As per cash-flow forecast.	100%	100%	N/A
					As per cash-flow forecast.	As per cash-flow forecast.	As per cash-flow forecast.	As per cash-flow forecast.	100%	100%	
			Ensure the completion of the monthly and quarterly progress reports	DME Grants: Ensure that the funding is correctly spent	As per cash-flow forecast.	As per cash-flow forecast.	As per cash-flow forecast.	As per cash-flow forecast.	100%	100%	N/A